

4700 Department of Community Services and Development

The mission of the Department of Community Services and Development is to administer and enhance energy and community services programs that result in an improved quality of life and greater self-sufficiency for low-income Californians.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
20 Energy Programs	67.6	67.9	67.9	\$337,885	\$194,257	\$194,648
40 Community Services	11.1	11.6	11.6	60,695	65,438	65,535
50.01 Administration	44.3	49.0	49.0	3,876	4,838	4,838
50.02 Distributed Administration	-	-	-	-3,876	-4,838	-4,838
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	123.0	128.5	128.5	\$398,580	\$259,695	\$260,183
FUNDING				2010-11*	2011-12*	2012-13*
0890 Federal Trust Fund				\$398,576	\$259,695	\$260,183
0995 Reimbursements				4	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$398,580	\$259,695	\$260,183

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Section 12085 et seq.

PROGRAM AUTHORITY

20-Energy Programs:

42 United States Code Section 6861 et seq.; 42 United States Code Section 8621 et seq.; Government Code Section 16367.5 et seq.

40-Community Services:

42 United States Code Section 9901 et seq.; Government Code Section 12725 et seq.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$99	-	\$-	\$36	-
• Retirement Rate Adjustment	-	60	-	-	60	-
• Cell Phone Reductions	-	-18	-	-	-18	-
• Miscellaneous Adjustments	-	-	-	-	353	-
Totals, Other Workload Budget Adjustments	\$-	-\$57	-	\$-	\$431	-
Totals, Workload Budget Adjustments	\$-	-\$57	-	\$-	\$431	-
Totals, Budget Adjustments	\$-	-\$57	-	\$-	\$431	-

PROGRAM DESCRIPTIONS

20 - ENERGY PROGRAMS

The Energy Programs assist low-income households in meeting their immediate and long-term home energy needs through financial assistance, energy conservation, and weatherization services.

The Low-Income Home Energy Assistance Program (LIHEAP) provides financial assistance to eligible households to offset the costs of heating and/or cooling dwellings, payments for weather-related or energy-related emergencies, and free weatherization services to improve the energy efficiency of homes. This program may include a leveraging incentive

* Dollars in thousands, except in Salary Range.

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program in which supplementary LIHEAP funds can be obtained by LIHEAP grantees if non-federal leveraged home energy resources are used along with LIHEAP weatherization related services.

The federal Department of Energy Weatherization Assistance Program provides weatherization related services, while safeguarding the health and safety of the household.

The Lead Hazard Control Program provides for the abatement of lead paint in low-income privately owned housing with young children.

40 - COMMUNITY SERVICES

The Community Services Block Grant Program is designed to provide a range of services to assist low-income people in attaining the skills, knowledge, and motivation necessary to achieve self-sufficiency. The program also provides low-income people with immediate life necessities such as food, shelter, and health care. In addition, services are provided to local communities for the revitalization of low-income communities, the reduction of poverty, and to help provider agencies to build capacity and develop linkages to other service providers.

50 - ADMINISTRATION

The Administration Program provides overall management planning, policy development, and administrative support services to departmental programs.

DETAILED EXPENDITURES BY PROGRAM

		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
PROGRAM REQUIREMENTS				
20	ENERGY PROGRAMS			
	State Operations:			
0890	Federal Trust Fund	\$17,409	\$21,647	\$22,038
0995	Reimbursements	4	-	-
	Totals, State Operations	\$17,413	\$21,647	\$22,038
	Local Assistance:			
0890	Federal Trust Fund	\$320,472	\$172,610	\$172,610
	Totals, Local Assistance	\$320,472	\$172,610	\$172,610
PROGRAM REQUIREMENTS				
40	COMMUNITY SERVICES			
	State Operations:			
0890	Federal Trust Fund	\$2,454	\$3,306	\$3,403
	Totals, State Operations	\$2,454	\$3,306	\$3,403
	Local Assistance:			
0890	Federal Trust Fund	\$58,241	\$62,132	\$62,132
	Totals, Local Assistance	\$58,241	\$62,132	\$62,132
TOTALS, EXPENDITURES				
	State Operations	19,867	24,953	25,441
	Local Assistance	378,713	234,742	234,742
	Totals, Expenditures	\$398,580	\$259,695	\$260,183

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>Positions/Personnel Years</u>					
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	123.0	132.5	132.5	\$6,037	\$7,123	\$7,324
Estimated Salary Savings	-	-4.0	-4.0	-	-214	-220
Net Totals, Salaries and Wages	123.0	128.5	128.5	\$6,037	\$6,909	\$7,104
Staff Benefits	-	-	-	1,959	2,764	2,842
Totals, Personal Services	123.0	128.5	128.5	\$7,996	\$9,673	\$9,946
OPERATING EXPENSES AND EQUIPMENT				\$11,871	\$15,280	\$15,495

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$19,867	\$24,953	\$25,441

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$378,713	\$234,742	\$234,742
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$378,713	\$234,742	\$234,742

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,954	\$25,010	\$25,441
Allocation for employee compensation	35	22	-
Adjustment per Section 3.60	180	60	-
Adjustment per Section 3.90	-342	-121	-
Adjustment per Section 3.91	-504	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-18	-
Budget Adjustment	-4,460	-	-
TOTALS, EXPENDITURES	\$19,863	\$24,953	\$25,441
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,867	\$24,953	\$25,441
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$234,742	\$234,742	\$234,742
Budget Adjustment	143,971	-	-
TOTALS, EXPENDITURES	\$378,713	\$234,742	\$234,742
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$378,713	\$234,742	\$234,742
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$398,580	\$259,695	\$260,183

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